

Housing and Community Development Program Summary

	FY04 Adopted	FY05 Adopted	Percent Change
Administration			
Personnel Services	\$ 61,585	\$ 64,776	5.2%
Operating Costs	<u>\$ 33,700</u>	<u>\$ 37,000</u>	<u>9.8%</u>
TOTAL	\$ 95,285	\$ 101,776	6.8%
Affordable Housing			
Personnel Services	\$ 73,464	\$ 49,745	-32.3%
Operating Costs	<u>\$ 12,850</u>	<u>\$ 22,700</u>	<u>76.6%</u>
TOTAL	\$ 86,314	\$ 72,445	-16.1%
Code Enforcement			
Personnel Services	\$ 225,942	\$ 127,762	-43.5%
Operating Costs	<u>\$ 95,200</u>	<u>\$ 162,200</u>	<u>70.4%</u>
TOTAL	\$ 321,142	\$ 289,962	- 9.7%
Community Development			
Personnel Services	\$ 200,992	\$ 203,336	1.2%
Operating Costs	<u>\$ 25,365</u>	<u>\$ 31,450</u>	<u>23.9%</u>
TOTAL	\$ 226,357	\$ 234,786	3.7%
Community Organizing			
Personnel Services	\$ 13,314	\$ 0	NA%
Operating Costs	<u>\$ 7,750</u>	<u>\$ 0</u>	<u>NA%</u>
TOTAL	\$ 21,064	\$ 0	NA%
Grants Management			
Personnel Services	\$ 52,714	\$ 71,443	35.5%
Operating Costs	<u>\$ 22,900</u>	<u>\$ 25,500</u>	<u>11.4%</u>
TOTAL	\$ 75,074	\$ 96,943	29.1%
Landlord Tenant Services			
Personnel Services	\$ 94,872	\$ 102,722	8.3%
Operating Costs	<u>\$ 7,320</u>	<u>\$ 13,470</u>	<u>84.0%</u>
TOTAL	\$ 102,192	\$ 116,192	13.7%

Program Summary (continued)

HCD Department	FY04 Adopted	FY04 Adopted	Percent Change
Commission on Landlord Tenant Affairs (COLTA)			
Personnel Services	\$ 31,148	\$ 51,253	64.5%
Operating Costs	<u>\$ 21,750</u>	<u>\$ 31,250</u>	<u>43.7%</u>
TOTAL	\$ 52,898	\$ 82,503	55.9%
TOTAL HCD BUDGET			
Personnel Services	\$ 753,491	\$ 671,037	-10.9%
Operating Costs	<u>\$ 226,835</u>	<u>\$ 323,570</u>	<u>42.6%</u>
TOTAL	\$ 980,326	\$ 994,607	1.5%

Housing and Community Development

The mission of the Housing and Community Development Department is to provide quality and professional programming and services which preserve and enhance the community's existing building stock, revitalize commercial and residential neighborhoods, provide safe, decent, and affordable home ownership and rental housing opportunities, promote a sense of ownership and pride in the community, encourage and support private and public investment, and address the diverse needs of Takoma Park residents.

To this end, programming in the areas of housing, economic development, code enforcement, neighborhood revitalization, and grants management is offered. Administrative and technical support is provided to the City Council, neighborhood organizations, business associations, and advisory boards and commissions. Every effort is made to maximize the impact of City resources through partnership with other local, state and regional organizations.

City Priorities

The Department will assist in the development and implementation of programming addressing the City's *Affordable Housing* and *Economic Development* priorities, established by the Council for this fiscal year. Additionally, the Department will, through its grants management activities, coordinate efforts to identify and secure outside resources needed to finance priority projects and programming.

Additional information on the activities to be undertaken in furtherance of the City Council's FY05 Priorities is included within the following divisional narratives.

Budget Commentary

The Housing and Community Development Department represents seven separate but integrated community development activities: Administration(#5500), Affordable Housing (#5800), Code Enforcement (#5100), Community Development/Planning (#5400), Grants Management (#5600), Landlord Tenant Services (#5200), and the Commission on Landlord and Tenant Affairs or COLTA (#5300).

Our budget for FY05 is slightly less than \$1.0 million, a modest increase of 1.5% from last fiscal year. Personnel costs, which make up more than two thirds of planned expenses in FY05, are budgeted at 10% less than the previous fiscal year. Seventy percent (70%) of our anticipated operating expenses, 22% of the total Departmental budget, are for services provided by outside consultants.

General revenue funds offset 82% of the Department's proposed FY05 expenditures with \$175,000 in licensing fees generated by the Code Enforcement Division covering the costs of the rental housing licensing program.

Several of the initiatives developed by the Department for FY05, while detailed in our narratives, are accounted for in other budgets (general fund, special revenue fund, city priorities fund): Old Takoma Main Street (\$25,000), Carroll Avenue Streetscape Enhancements (\$675,000), Old Town Parking Facility (\$300,000), Gateway/Wayfinding Sign System (\$60,000), Enterprise Zone Marketing (\$3,000), Capacity Building (\$17,000), and the Affordable Housing Revolving Loan Fund (\$25,000).

Significant changes in this year's budget include the continuation of last year's successful capacity building pilot project, the implementation of new procedures for the processing of rent increase petitions,

and the restructuring of the department's outreach efforts. To facilitate these changes, funding (\$13,000) previously included in the City Council Goals FY04 budget were transferred to the Affordable Housing fund (#5800) and \$17,000 in CDBG funds were earmarked to offset the costs of the continuation of the Capacity Building Initiative. An additional \$10,000 in general revenue funds was budgeted for the costs of contracting for construction management services for the processing of Capital Improvement Petitions (Fund #5300). The Department's general outreach activities budget (Fund #5700) was eliminated with services to be absorbed by the Capacity Building Initiative (Fund #5800) and the City's overall communication efforts.

Shifts in personnel costs, particularly in the housing related funds (Affordable Housing, Landlord Tenant Services, and COLTA), are due to the reallocation of staffing costs to reflect more accurately, the costs of the services provided in these areas. The budget also reflects a significant change in personnel costs in the code enforcement area, the result of the City's decision to contract for rental housing licensing inspection services with Montgomery County Department of Housing and Community Affairs.

We have, as a result of our ongoing efforts to streamline internal procedures and to contract services where possible, developed a budget which is fairly flat, despite an expansion of the services we provide to the community.

Costs of Services

Information on the specific services and programs provided by the Housing and Community Development Department follows. The charts referenced in the individual narratives can be found at the end of this section.

Administration (Chart X)

Provides for the general oversight and administration of the Department. Routine operating expenses such as telephone service, copying, office supplies, and department wide training activities are included here. (Fund #5500)

Cost of Service:	\$101,776	FTE:	.90
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Rental Housing License (Chart X)

Oversight and management of the City's rental housing licensing program. Activities include monitoring of the Memorandum of Agreement for rental housing inspections (complaint inspections as well as licensing inspections) and the licensing of rental housing facilities. Personnel costs for this activity were reduced by one third from FY04. Operating costs increased significantly to reflect charges included in the MOU. License fees - estimated at \$175,000 - cover 98% of the costs of providing this service. (Fund #5200)

Cost of Service:	\$178,082	FTE:	.40
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Landlord Certification Program (Chart X)

A new initiative, mandated by code, provides for the certification of Takoma Park landlords and property agents. The three-year certification is required prior to the issuance of all rental housing licensed and can be obtained by attending a 90 minute seminar which is offered once a month or upon the successful completion of a 60-question multiple choice exam. Seminars were offered twice a month in FY04, the

first year the certification was required. (Funds #5100 and #5200)

Cost of Service: \$12,381 FTE: .18

Property Maintenance Inspections and Enforcement (Chart X)

Provides for the inspection and enforcement of the City's Property Maintenance Code on all owner occupied housing, vacant and abandoned buildings, commercial properties and undeveloped parcels. Activity includes processing of all complaints, inspections, issuance of violation notices if complaint is valid, reinspection and, if the violation is not abated, issuance of a municipal infraction. Personnel costs reflect a reduction in the number of inspectors on staff in FY04. (Fund #5100)

Cost of Service: \$56,332 FTE: 1.05

Commercial Occupancy Licensing (Chart X)

Established by ordinance, this program, originally slated to begin in FY04, will be implemented this year. Activity includes the inspection of the exterior of all commercial properties and the issuance of a commercial occupancy license upon abatement of all identified violations and the payment of required license fee. Projected service costs are estimated and will be further refined as program is implemented. Personnel costs reflect a reduction in the number of inspectors on staff in FY04. (Fund #5100)

Cost of Service: \$48,432 FTE: 0.75

Landlord Tenant Management (Chart X)

Accounts for the management/supervision of the overall operations of the Office of Landlord and Tenant Affairs. Decrease in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity. (Fund #5200)

Cost of Service: \$12,833 FTE: 0.15

Mediation Services (Chart X)

Activity reflects services provided by Office of Landlord and Tenant Affairs to investigate and resolve disputes between local tenants and landlords. Decrease in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity. (Fund #5200)

Cost of Service: \$25,076 FTE: 0.45

Rent Stabilization (Chart X)

Accounts for the cost of administering the rent stabilization program and includes the processing of all annual rent reports, data entry, verification of reported rents, correction of illegal rent increases and charges and, when needed, the issuance of municipal infractions. Increase in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity. (Fund #5200)

Cost of Service: \$41,640 FTE: 0.60

Landlord Tenant - Education and Outreach (Chart X)

Activity reflects costs of developing and distributing educational materials such as the landlord tenant handbook, newsletter articles, and various fact sheets. Increase in operating and personnel costs reflect need to update and translate the handbook to reflect recent revisions in the ordinance. (Fund #5200)

Cost of Service: 15,635 FTE: 0.10

Legal Services (Chart X)

A new service designed to facilitate the use of pro bono legal assistance for tenants with cases pending before the Commission on Landlord Tenant Affairs (COLTA). (Fund #5200)

Cost of Service: \$618 FTE: .01

Emergency Services (Chart X)

Activity reflects the cost of providing temporary storage for the personal belongings of displaced tenants. (Fund #5200)

Cost of Service: \$1,327 FTE: .01

Credit Checks (Chart X)

Activity reflects the cost of providing lower cost credit checks for local landlords. To qualify, the property must be appropriately licensed. A nominal fee is assessed the landlord. (Fund #5200)

Cost of Service: \$827 FTE: .01

Legislative Review (Chart X)

An accounting of the costs to monitor county and state landlord tenant legislation affecting local residents and includes the re-codification of Arti5 Rent Stabilization. Increase in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity. (Fund #5200).

Cost of Service: \$12,970 FTE: .20

COLTA - Management (Chart X)

Accounts for the management/supervision of the overall operations of the Commission on Landlord and Tenant Affairs (COLTA). Increase in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity. (Fund #5300)

Cost of Service: \$12,736 FTE: 0.15

COLTA - Administration (Chart X)

Staff support for the management of all COLTA business meetings, hearings and appeals. Activity includes processing of all COLTA complaints, scheduling of hearings and appeals, preparation of required hearing exhibits, coordination of witnesses and hearing officers, issuance of subpoenas,

processing of transcripts, and tracking of decisions. Increase in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity. (Fund #5300)

Cost of Service: \$13,911 FTE: .25

COLTA Rent Petitions (Chart X)

Staff support for the management of all hardship and capital improvement rent increase petitions. Activity includes processing of all petitions, detailed review of past petitions to ensure that improvements are eligible, and the coordination of activities of a construction management consultant and rents analyst. Increase in operating costs reflect the execution of a contract for independent verification of the completion and value of improvements included in the petitions. Decrease in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity. (Fund #5300)

Cost of Service: \$46,552 FTE: .25

COLTA - Education and Outreach (Chart X)

Activity reflects costs of the development and distribution of educational materials for use by both COLTA members and the general public. Efforts include new commissioner training, preparation of articles for the city newsletter, and ongoing recruitment activity. Decrease in overall operating and personnel expenses reflect the reallocation of staff time to more accurately reflect costs of this activity. (Fund #5300)

Cost of Service: \$9,305 FTE: 0.15

Transportation and Pedestrian Safety Projects (Chart X)

Provides for the oversight of SHA and County initiated traffic and pedestrian safety projects and the coordination of the local review process. Staff support and GIS services are provided to the City Administration office and the Public Works Department as requested. Increase in personnel costs due to anticipated demand for services given the growing interest of the Council and the community in these issues. (Fund #5400)

Cost of Service: \$46,960 FTE: 0.60

Streetscape Projects (Chart X)

Activity reflects costs of oversight and coordination of planned streetscape projects. Reduction in personnel costs due to anticipated completion of projects prior to the end of FY05. (Fund #5400)

Cost of Service: \$50,459 FTE: 0.65

Development Review (Chart X)

Provides for the coordination of the Development Review Committee and oversight of publicly and privately initiated development projects. The committee meets once a week and includes the Senior Planner, City Engineer, City Arborist and other staff members as needed. Activities include participation in development and site plan review committees held by Montgomery County Planning Commission staff, interaction with Council members representing affected wards, and the coordination and staffing of

informational meetings. (Fund #5400)

Cost of Service: \$21,089 FTE: 0.27

Economic Development (Chart X)

Activity represents overall economic development efforts of the City and includes outreach to local businesses, coordination of applications for County and State economic development funds, marketing of available spaces and services, general referrals, and technical support provided to four local business associations. Pending projects include the implementation of the Old Takoma Main Street Program and the marketing of the Long Branch /Takoma Park Enterprise Zone. Services provided to each of the five commercial areas - Flower/Piney Branch, Maple Avenue, Hampshire Avenue, Crossroads Area, and Takoma Junction/Old Town. The increases in personnel expenses reflect the reallocation of staff time to more accurately represent cost of this activity. (Fund #5400)

Cost of Service: \$71,239 FTE: 0.75

GIS / Mapping (Chart X)

An accounting of the cost to provided GIS and mapping services to City departs. Budget includes purchase of recommended software upgrades. Personnel costs reduced to reflect the completion of redistricting project in FY04 and an anticipated reduction in the level of services to be provided. (Fund #5400)

Cost of Service: \$4,619 FTE: 0.05

Community Development - Education and Outreach (Chart X)

Activity reflects costs of the development and distribution of general informational materials, web site improvements, publication of the Takoma Park Business Directory and Survival Guide, the coordination and staffing of general community and neighborhood association meetings, and the preparation of articles for the City's newsletter. Reduction in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity in FY05. (Fund #5400)

Cost of Service: \$19,589 FTE: 0.06

Community Development - Committee Support (Chart X)

Staff support for the following Council appointed boards and commissions: Arts and Humanities Commission, Facade Advisory Board and Safe Roadways Committee. Activity includes processing of all applications and proposals considered by the various committees, scheduling of meetings, development of agendas, preparation of minutes, and the coordination and implementation of committee initiated projects. (Fund #5300)

Cost of Service: \$20,831 FTE: .22

General Grants Management (Chart X)

Activity reflects costs of general grants functions of the City and includes staffing of the Grants Review Committee, the monitoring of all funded grants, identification of appropriate funding sources, and

assistance in the development of grant applications and solicitations for funds. Increase in operating budget reflects cost of several on-line grants services and funding for general grant writing services. Consultant services are to be secured on an as needed basis. (Fund #5600)

Cost of Service: \$44,858 FTE: .30

Community Development Block Grant (CDBG) Administration (Chart X)

An accounting of the cost of administering the City's Community Development Block Grant (CDBG) program. Activities include staffing of the Citizens Advisory Committee (CAC), implementation of the CAC's community outreach plan, the solicitation of proposals for eligible service projects, evaluation of requests for funding, preparation and execution of required contracts, monitoring of sub-recipient activities, processing of disbursement requests, completion of required reports, and the general oversight of program funds. Increase in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity. (Fund #5600)

Cost of Service: \$19,911 FTE: .25

Program Open Space (POS) Administration (Chart X)

Activity provides for the administration and oversight of Program Open Space (POS) funds including the preparation and processing required applications, assistance in the development of POS project budgets, the accounting of all POS expenditures, monitoring of activities to ensure compliance with program requirements, processing of disbursement requests, and completion of all required reports. Activities are coordinated with Public Works staff. (Fund #5600)

Cost of Service: \$14,314 FTE: .20

Grants Management - Community Center (Chart X)

Provides support for the Community Center Committee with staff monitoring status of county, state and federal funds dedicated for the construction of the planned community center. Activities include attendance at biweekly committee meetings, monitoring of activities to ensure compliance with program requirements, processing of various disbursement requests, and completion of required reports. Activities are coordinated with Finance Department and Project Manager. Reductions in operating costs reflect restructuring of private fund-raising efforts and the discontinuation of the Department's oversight of the contract with the Takoma Foundation. (Fund #5600)

Cost of Service: \$3,572 FTE: .05

Grants Management Special Projects (Chart X)

A new activity providing for additional staff support in the development and implementation of community development projects receiving grant funds to ensure compliance with requirements of the individual grant and to coordinate activities with the various granting agencies and regulatory bodies. Personnel costs previously included in the City's overall outreach budget. (Fund #5600)

Cost of Service: \$14,289 FTE: .20

Opportunity to Purchase (Chart X)

Promotion and coordination of the City's efforts to promote home ownership through its first opportunity to purchase ordinance. Activities include research of County, State and Federal financing options available to prospective purchasers, identification of private and nonprofit affordable housing developers, outreach to various tenant associations, and monitoring of property sales to ensure compliance with requirements of the ordinance. Reduction in personnel costs due to the reallocation of staff time to more accurately reflects time required for this activity. (Fund #5800)

Cost of Service: \$24,577 FTE: .25

Affordable Housing - Outreach and Education (Chart X)

Activity reflects costs of coordinating proposed homeowner workshops, participation in the Montgomery County Affordable Housing Fair, the publication and distribution of general informational materials on affordable housing opportunities, and the coordination of Takoma Park efforts with regional affordable housing providers. Reduction in personnel costs due to the reallocation of staff time to more accurately reflect time required for this activity. (Fund #5800)

Cost of Service: \$25,327 FTE: 0.25

Capacity Building (Chart X)

This activity provides for the continuation of the capacity building program, initiated in FY04. Targeted toward tenants and condominium or cooperative owners, this effort is intended to provide the occupants of a specific building or neighborhood with the skills needed to work together to address common concerns. The long term goal of the program to establish a network(s) of tenant and neighborhood associations and condo and coop boards. It is the further intent of the program that participating tenant associations will develop the skills needed to effectively respond in the event their rental unit becomes available for sale under the City's First Opportunity to Purchase ordinance. Over half of the cost of this program - \$17,000 - is funded through the Community Development Block Grant program. The costs of this effort were previously included in the City Council's FY04 Goals budget.

Cost of Service: \$22,541 FTE: 0.10

PRIMARY OBJECTIVES AND PERFORMANCE MEASURES BY PROGRAM**PROGRAM: HCD Administration****Program Cost: \$101,776**

The goal of this function is to provide primary administrative oversight and support to the HCD Department to ensure professional, efficient, effective and consistent provision of services. Responsibilities include the setting of departmental goals, budget preparation and oversight, program planning, coordination of projects, personnel, and other general administrative duties.

Primary Objectives:

1. Monitor service levels of programming offered by the Department.
2. Increase departmental use of city web site, City TV and Takoma Park newsletter to better promote specific projects and to provide information on overall programs and services.
3. Monitor divisional budgets to ensure appropriate and prudent use of city resources.
4. Monitor contracts and agreements to ensure timely and appropriate use of public resources.
5. Ensure compliance with City and Departmental policies and procedures.
6. Provide general oversight of Department personnel.

Performance Measures:

<u>Performance Measurement</u>	<u>FY03</u>	<u>FY04*</u>
Overall HCD Budget	\$1,062,694	\$ 981,326
Council Goals Project Budgets	\$NA	\$ 89,000
Special Revenue Project Budgets	\$ 410,702	\$ 1,886,261
HCD Programs	25	27
HCD Contracts Monitored	5	8
HCD Workforce (Budgeted)	13.85 FTE	12.11 FTE

* Estimated

PROGRAM: Affordable Housing**Program Cost: \$72,445**

The goal of this activity is to provide affordable housing opportunities to Takoma Park residents through programming which addresses the needs of the community's diverse population, promotes home ownership, and provides technical assistance to local homeowners, tenant associations, and condominium/co-operative boards. Key to the success of this effort is the continuation of positive working relationships the Department has developed with the State of Maryland, Montgomery County Department of Housing and Community Affairs, local and regional affordable housing providers such as Montgomery Housing Partnership, and Takoma Park tenant associations.

Primary Objectives:

1. Review existing Affordable Housing Plan and Policy to determine continued feasibility of identified goals and the appropriateness of proposed programming and services.
2. Maintain partnerships with Montgomery County, the State of Maryland, and other governmental and nonprofit housing entities to further community's affordable housing goals.
3. Continue Capacity Building initiative, organizing tenant associations and assisting residents in the purchase of their rental units.
4. Provide training and technical assistance to established tenant organizations, condominium associations, and housing cooperative boards.
5. Participate in Annual Montgomery County Affordable Housing Fair.
6. Develop first time home buyer and homeowner maintenance workshops.
7. Promote and distribute affordable housing resource guide.

City Priorities:*Affordable Housing:*Affordable Housing Revolving Loan Fund (\$25,000)

Develop and implement revolving loan fund for pre-development costs for use by tenant associations purchasing their rental facility under the Tenant Opportunity to Purchase ordinance.

Performance Measures:

<u>Performance Measurement</u>	<u>FY03</u>	<u>FY04*</u>
New Neighborhood and Tenant Associations	1	4
Participation in Capacity Building Initiative	NA	15
Rental Properties Available for Sale	15	23
Properties considered under Tenant Opportunity to Purchase	0	2

* Estimated

PROGRAM: Code Enforcement**Program Cost: \$289,962**

The goal of the Code Enforcement Division is to protect the health and well being of Takoma Park residents through the preservation of its residential and commercial infrastructure. Program responsibilities include: inspection and licensing of residential rental and commercial structures, community-wide enforcement of the Property Maintenance Code and other nuisance ordinances, investigation of nuisance complaints, and referrals to appropriate county and state agencies in situations where local codes do not apply. Enforcement efforts are, to the greatest extent possible, coordinated with other City departments and County and State officials. The Division works closely with the community, maintaining positive relationships with Takoma Park business associations, neighborhood groups, property owners and residents.

Primary Objectives:

1. Continue efforts to improve internal procedures to ensure timely and appropriate licensing of properties and resolution of general property maintenance complaints.
2. Continue Landlord Certification Program.
3. Implement commercial occupancy licensing program, conducting required inspections and issuance of licenses in accordance with city code.
4. Monitor Memorandum of Agreement with Montgomery County Department of Housing and Community Affairs for compliance with terms of said agreement.
5. Develop ongoing community awareness program emphasizing the importance of appropriate commercial and residential property maintenance.

Performance Measures:

<u>Performance Measurement</u>	<u>FY03</u>	<u>FY04*</u>
Licensed Rental Housing Facilities	589	578
Licensed Rental Units	3,847	4,499
Rental Housing Licensing Inspections	NA	221
Rental Housing Complaints (Single Family)	NA	19
Rental Housing Complaints (Multi-Family)	NA	142
Landlord Certificate Seminars Offered	0	12
Landlord Certificates Issued	0	220
General Property Maintenance Complaints	NA	140
Unsafe Buildings / Public Nuisances	2	3
Condemned Rental Units / Rooming Units	0	22
Commercial Occupancy Licenses	NA	NA
Commercial Licensing Inspections	NA	NA

* Estimated

PROGRAM: Community Development**Program Cost: \$234,786**

The mission of the Community Development Division is to identify, enhance, and employ economic and community resources in a coordinated and directed effort to ensure the economic and physical well being of Takoma Park. Program responsibilities include: project management, long-range planning, site plan review, transportation planning, and economic development. Additional programming includes the provision of mapping services to the organization through the Division's Geographic Information System (GIS). Activities are coordinated with other City departments and County and State officials. The Division works closely with the community, maintaining positive relationships with Takoma Park business associations, neighborhood groups, property owners, and residents.

Primary Objectives:

1. Educate businesses about available economic development opportunities and funding sources and local initiatives such as the Long Branch/Takoma Park Enterprise Zone.
2. Provide technical assistance to local business associations: Takoma Langley Crossroads CDA, Old Takoma Business Association, International Corridor CDC, and Long Branch CDC.
3. Promote the appropriate revitalization of the community's commercial centers.
4. Facilitate publication of the Takoma Park Business Directory and Survival Guide.
5. Coordinate development review process as set forth in the Memorandum of Understanding.
6. Coordinate and monitor privately initiated redevelopment projects. Pending projects include: Washington Adventist Hospital, Montgomery College, Columbia Union College, and Takoma Metro redevelopment.
7. Monitor progress of planned transportation projects. Pending projects include: Upper Carroll Avenue, Transit Center, Purple Line/Bi-County Transitway, and follow up to Takoma Transportation Study.
8. Coordinate neighborhood revitalization projects. Pending projects include Carroll Avenue Street Enhancement and Old Town Takoma Parking Garage.
9. Develop and implement initial phases of planned Gateway Wayfinding Sign System.
10. Facilitate development of Cultural Arts Plan.
11. Provide GIS and mapping services.
12. Provide staff support to the following committees: Arts and Humanities Commission, Facade Advisory Board, and the Safe Roadways Committee.
13. Facilitate local and regional pedestrian safety and traffic calming projects. Host educational workshops.

City Priorities:*Economic Development:*Carroll Avenue Streetscape Enhancements (\$650,000 Revitalization Grant Funds)

Complete planned street scape improvements along Carroll and Laurel Avenues, implementing approved traffic calming measures. Continue outreach efforts in the neighborhood.

Old Town Parking Garage (\$300,000 Community Legacy Funds)

Coordinate design of proposed parking facility. Develop Memorandum of Agreement for use of proposed facility for public parking upon its completion.

Main Street Program - Old Town Business Association (\$25,000)

Provide technical assistance and operational subsidy to Old Takoma Business Association in support of its Maryland Main Street designation.

Enterprise Zone Administration and Marketing (\$3,000)

Promote benefits of the recently designated Enterprise Zone to Takoma Park business along Flower Avenue, University Boulevard, Holton Lane, and New Hampshire Avenue.

Performance Measures:

<u>Performance Measurement</u>	<u>FY03</u>	<u>FY04*</u>
Streetscape / Trail Projects	3	2
Transportation Projects Monitored	4	5
Site Plans / Permits Reviewed	NA	2
Business Assistance and Referrals	5	22
Residential Assistance and Referrals	NA	30
Miscellaneous Requests for Services	NA	30
Arts and Humanities Commission Meetings	3	12
Public Arts Projects and Events	NA	4
Facade Advisory Board Meetings	5	8
Design Reviews	3	6
Safe Roadway Committee Meetings	4	8
Business Associations	2	4
Business Association Meetings	22	26
GIS / Mapping Requests	NA	3

* Estimated

PROGRAM: Grants Management

Program Cost: \$96,943

The purpose of this activity is to coordinate and administer overall grant activity of the City of Takoma Park. Primary responsibilities include identification and pursuit of available public and private grant opportunities, coordination of overall grant activity of the City, oversight of Community Center grants, and the administration and management of the Community Development Block Grant (CDBG) and Program Open Space (POS) funds.

Primary Objectives:

1. Seek out grant opportunities for the new Community Center and other priority projects.
2. Coordinate with appropriate staff to ensure adherence to adopted grant procedures.
3. Facilitate the collection of key statistical information in support of future grant activity.
4. Monitor status of funded grant activities to ensure timely implementation of projects, the appropriate expenditure of grant funds, and the submission of required reports.
5. Manage and administer Community Development Block Grant (CDBG) funds in accordance with federal regulations. Monitor activities of sub-recipients to ensure program compliance and timely expenditure of grant funds.
6. Administer Program Open Space (POS) funds in accordance with state regulations. Monitor activities to ensure program compliance and timely expenditure of grant funds.

Performance Measures:

The following grants and corresponding projects were monitored in FY04. For additional information on the amount of grant funds expended in FY04, please see the Special Revenue Fund.

Program Open Space/ Community Parks & Playground (Total Award: \$797, 994)

Community Center
Forest Park
Heffner Park
Sligo Mill Property Acquisition
Thomas Siegler Project
Totley Fraiser Park

Takoma Park Revitalization Grant (Total Award: \$800,000)

Carroll Avenue Street Enhancements
Gateway Wayfinding Sign System
Maple Sherman Avenue Project
Street Improvement Projects

Montgomery County Revitalization Grant (Total Award: \$600,000)

Carroll Avenue Street Enhancements
Stormwater Improvements - Community Center project
Street Improvements

Community Legacy I (Total Award: \$175,000)

Flower & Piney Branch - Community Organizer
Old Town Parking Garage - Transportation Study

Maryland Transit Administration Grant (Total Award: \$294,638)

Metropolitan Branch Trail

Community Development Block Grant Program (Total Award: \$309,000)

Boys and Girls Homes
Casa de Maryland
Essex House
Street Enhancements
Takoma Park Presbyterian Church
Takoma Park Family Resource Center

Community Center Project - Other (Grant Funds only)

Federal Government (Committed to Date: 249,450)
Montgomery County (Committed to Date: \$1,250,000)
State of Maryland (Committed to Date: \$1,500,000)

PROGRAM: Landlord Tenant Services**Program Cost: \$116,192**

The Office on Landlord-Tenant Affairs encourages compliance with local, county and state laws relating to rental housing, informing both tenants and landlords/property management agents of their rights and responsibilities. A variety of services are provided with Division staff assisting in the resolution of landlord-tenant disputes, the investigation and coordination complaints filed before the Commission on Landlord-Tenant Affairs, and the administration of the Rent Stabilization program.

Primary Objectives:

1. Counsel landlords and tenants regarding their rights and responsibilities under Chapter 6 Housing, Article 4 Landlord Tenant .
2. Coordinate investigation of complaints.
3. Assist in the resolution of tenant and landlord disputes.
4. Implement on-line submission of Rent Stabilization Reports and automatic updating of database.
5. Complete review of the Rent Stabilization Ordinance.
6. Complete revision of departmental regulations and associated forms.
7. Complete revisions to the Landlord-Tenant Handbook upon finalization of review of rent stabilization ordinance.
8. Participate in the Landlord Certification Program.
9. Develop and coordinate pro-bono legal assistance for tenants with cases for hearing before the Commission on Landlord-Tenant Affairs.
10. Provide credit check services to landlords, working in partnership with Montgomery County.
11. Assist displaced tenants in securing temporary housing and storage for personal belongings.

Performance Measures:

<u>Performance Measurement</u>	<u>FY03</u>	<u>FY04*</u>
COLTA Complaints Filed:	49	42
COLTA Complaints Mediated:	30	28
Landlord-Tenant Issues Resolved Outside of COLTA:	130	180
Rent Stabilization Reports Submitted:	317	317
Rent Stabilization Reports Electronically Submitted:	0	0
Credit Checks Conducted	30	52
Emergency Storage Assistance Provided	NA	2

* Estimated

PROGRAM: Commission on Landlord Tenant Affairs (COLTA) Program Cost: \$82,503

The Commission on Landlord Tenant Affairs (COLTA) hears complaints between tenants and landlords and rules on a variety of issues including claims of retaliation, security deposit disputes and breach of lease claims. Additional program responsibilities include the review of requests from landlords petitioning to increase rents above the annual stabilization allowance following the completion of capital improvements to the property and from those demonstrating that a rental facility is operating at a financial loss.

Primary Objectives:

1. Process landlord-tenant cases and rent increase petitions filed with COLTA.
2. Coordinate hearings and appealed rent increase petitions.
3. Coordinate COLTA's regular business meetings.
4. Issue written decisions of Commission.
5. Ensure compliance with COLTA decisions, issue municipal infractions when necessary.
6. Complete development of informational packets provided to affected parties.
7. Complete revisions to internal regulations governing COLTA hearing process and procedures.
8. Recruit volunteers to serve on COLTA.
9. Publish all COLTA decisions on the City's website and in the Takoma Park Newsletter.

Performance Measures:

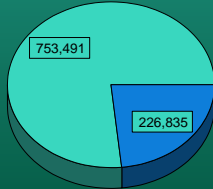
<u>Performance Measurement</u>	<u>FY03</u>	<u>FY04*</u>
Complaints Filed	45	42
Complaint Based Hearings	15	14
Rent Increase Petitions Filed	60	64
Rent Increase Petition Hearings	4	1
Rent Increase Petition Appeals	0	1
COLTA Business Meetings	NA	3
Commissioners on COLTA	7	10

* Estimated

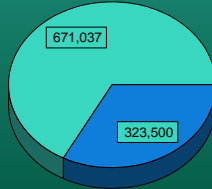
Housing and Community Development

Approved FY 04 and Proposed FY 05
(\$980,326) (\$994,607)
Increase = 1.5%

FY 04(FTEs = 11.81)



FY 05 (FTEs = 9.91)



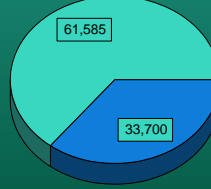
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Personnel Costs Operating Costs

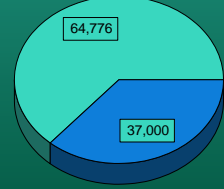
Housing and Community Development Administration

Approved FY 04 and Proposed FY 05
(\$95,285) (\$101,776)
Increase = 6.8%

FY 04(FTEs = 0.9)



FY 05 (FTEs = 0.9)



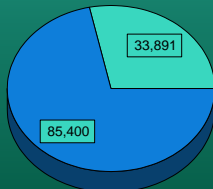
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Personnel Costs Operating Costs

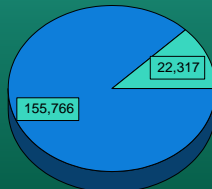
Housing and Community Development Rental Housing Licensing

Approved FY 04 and Proposed FY 05
(\$119,291) (\$178,082)
Increase = 49.3%

FY 04(FTEs = 0.645)



FY 05 (FTEs = 0.4)



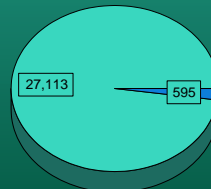
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Personnel Costs Operating Costs

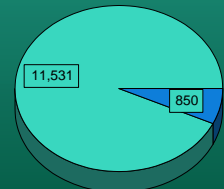
Housing and Community Development Landlord Certification

Approved FY 04 and Proposed FY 05
(\$27,708) (\$12,381)
Decrease = 55.3%

FY 04(FTEs = 0.517)



FY 05 (FTEs = 0.18)



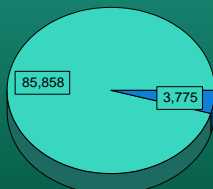
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Personnel Costs Operating Costs

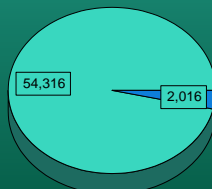
Housing and Community Development Property Maintenance

Approved FY 04 and Proposed FY 05
(\$89,633) (\$56,332)
Decrease = 37.1%

FY 04(FTEs = 1.638)



FY 05 (FTEs = 1.05)



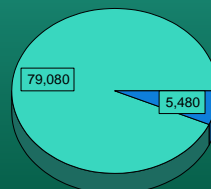
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Personnel Costs Operating Costs

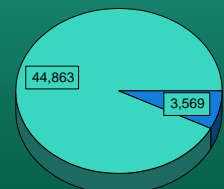
Housing and Community Development Commercial Licensing

Approved FY 04 and Proposed FY 05
(\$84,560) (\$48,432)
Decrease = 42.7%

FY 04(FTEs = 1.51)



FY 05 (FTEs = 0.75)



Legend

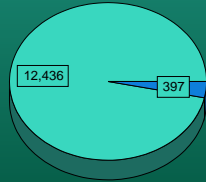
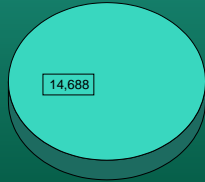
Personnel Costs Operating Costs

Housing and Community Development Landlord/Tenant Management

Approved FY 04 and Proposed FY 05
(\$14,688) (\$12,833)
Decrease = 12.6%

FY 04(FTEs = 0.19)

FY 05 (FTEs = 0.15)



Legend

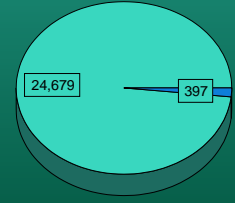
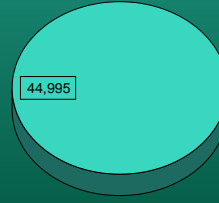
Personnel Costs Operating Costs

Housing and Community Development Mediation Services

Approved FY 04 and Proposed FY 05
(\$44,995) (\$25,076)
Decrease = 44.3%

FY 04(FTEs = 0.72)

FY 05 (FTEs = 0.45)



Legend

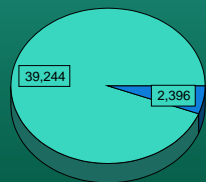
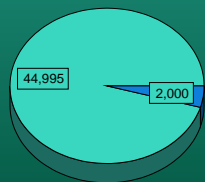
Personnel Costs Operating Costs

Housing and Community Development Rent Stabilization

Approved FY 04 and Proposed FY 05
(\$29,942) (\$41,640)
Increase = 39.1%

FY 04(FTEs = 0.45)

FY 05 (FTEs = 0.6)



Legend

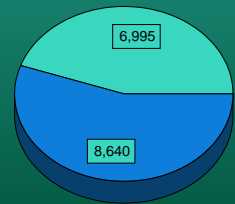
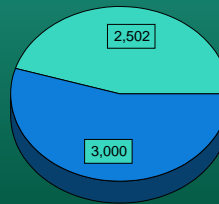
Personnel Costs Operating Costs

Housing and Community Development Education & Outreach

Approved FY 04 and Proposed FY 05
(\$5,502) (\$15,635)
Increase = 202.3%

FY 04(FTEs = 0.04)

FY 05 (FTEs = 0.10)



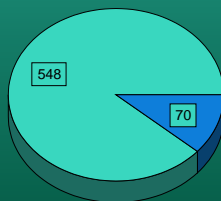
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Personnel Costs Operating Costs

Housing and Community Development Legal Services

Proposed FY 05
(\$618)

FY 05(FTEs = 0.01)



Legend

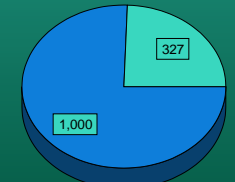
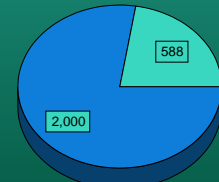
Personnel Costs Operating Costs

Housing and Community Development Emergency Services

Approved FY 04 and Proposed FY 05
(\$2,588) (\$1,327)
Decrease = 47.8%

FY 04(FTEs = 0.02)

FY 05 (FTEs = 0.01)



Legend

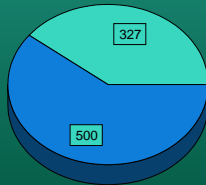
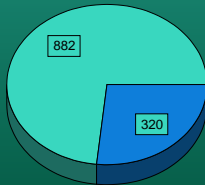
Personnel Costs Operating Costs

Housing and Community Development Credit Checks

Approved FY 04 and Proposed FY 05
(\$1,202) (\$827)
Decrease = 31.2%

FY 04(FTEs = 0.03)

FY 05 (FTEs = 0.01)



Legend

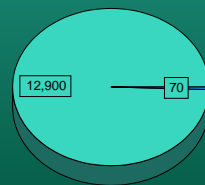
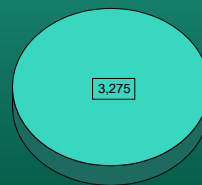
Personnel Costs Operating Costs

Housing and Community Development Legislative Review

Approved FY 04 and Proposed FY 05
(\$3,275) (\$12,970)
Increase = 296.0%

FY 04(FTEs = 0.05)

FY 05 (FTEs = 0.20)



Legend

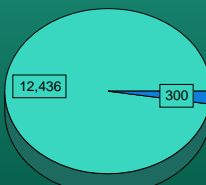
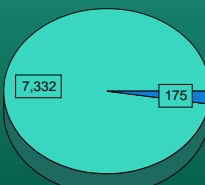
Personnel Costs Operating Costs

Housing and Community Development COLTA Management

Approved FY 04 and Proposed FY 05
(\$7,507) (\$12,736)
Increase = 69.7%

FY 04(FTEs = 0.1)

FY 05 (FTEs = 0.15)



Legend

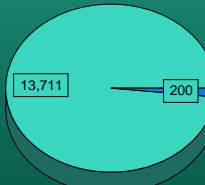
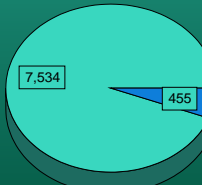
Personnel Costs Operating Costs

Housing and Community Development COLTA Administration

Approved FY 04 and Proposed FY 05
(\$7,989) (\$13,911)
Increase = 74.1%

FY 04(FTEs = 0.15)

FY 05 (FTEs = 0.25)



Legend

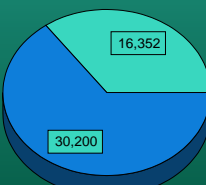
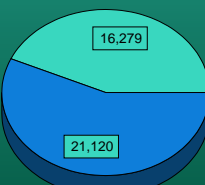
Personnel Costs Operating Costs

Housing and Community Development Rent Petitions

Approved FY 04 and Proposed FY 05
(\$37,399) (\$46,552)
Increase = 24.5%

FY 04(FTEs = 0.64)

FY 05 (FTEs = 0.25)



Legend

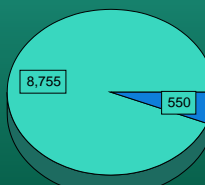
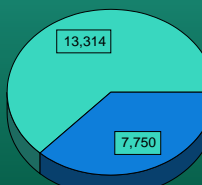
Personnel Costs Operating Costs

Housing and Community Development COLTA Education/Outreach

Approved FY 04 and Proposed FY 05
(\$21,064) (\$9,305)
Decrease = 55.8%

FY 04 (FTEs = 0.2)

FY 05 (FTEs = .15)



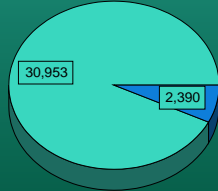
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Personnel Costs Operating Costs

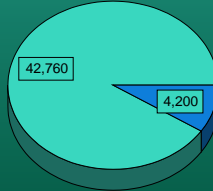
Housing and Community Development Transportation & Pedestrian Safety

Approved FY 04 and Proposed FY 05
(\$33,343) (\$46,960)
Increase = 40.8%

FY 04(FTEs = 0.4)



FY 05 (FTEs = 0.6)



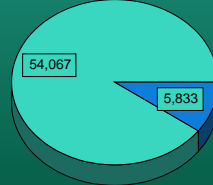
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Personnel Costs Operating Costs

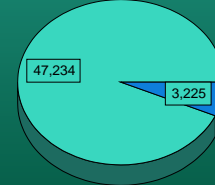
Housing and Community Development Streetscape Projects

Approved FY 04 and Proposed FY 05
(\$59,900) (\$50,459)
Decrease = 15.8%

FY 04(FTEs = 0.7)



FY 05 (FTEs = 0.65)



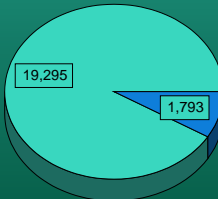
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Personnel Costs Operating Costs

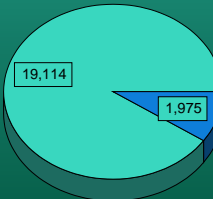
Housing and Community Development Development Review

Approved FY 04 and Proposed FY 05
(\$21,088) (\$21,089)
Increase = 0.5%

FY 04(FTEs = 0.25)



FY 05 (FTEs = 0.27)



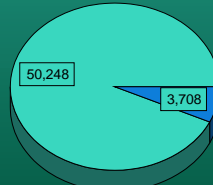
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Personnel Costs Operating Costs

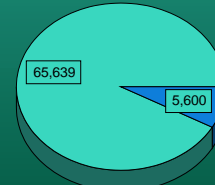
Housing and Community Development Economic Development

Approved FY 04 and Proposed FY 05
(\$53,956) (\$71,239)
Increase = 32.0%

FY 04(FTEs = 0.25)



FY 05 (FTEs = 0.75)



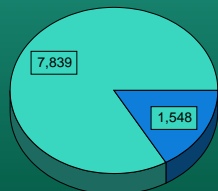
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Personnel Costs Operating Costs

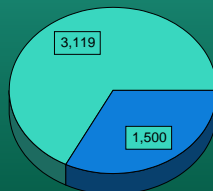
Housing and Community Development GIS

Approved FY 04 and Proposed FY 05
(\$9,387) (\$4,619)
Decrease = 50.8%

FY 04(FTEs = 0.1)



FY 05 (FTEs = 0.05)



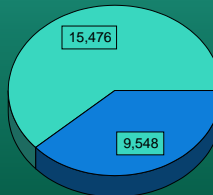
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Personnel Costs Operating Costs

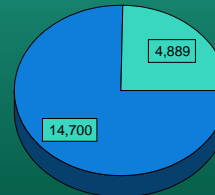
Housing and Community Development Community Development Outreach

Approved FY 04 and Proposed FY 05
(\$25,024) (\$19,589)
Decrease = 21.7%

FY 04(FTEs = 0.2)



FY 05 (FTEs = 0.06)



Legend

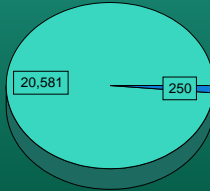
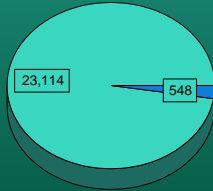
Personnel Costs Operating Costs

Housing and Community Development Citizen's Committee Support

Approved FY 04 and Proposed FY 05
(\$23,662) (\$20,831)
Decrease = 12.0%

FY 04(FTEs = 0.3)

FY 05 (FTEs = 0.22)



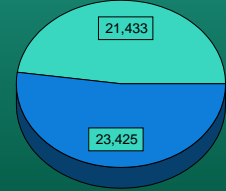
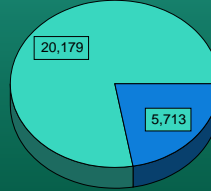
Legend
Personnel Costs Operating Costs

Housing and Community Development General Grants Management

Approved FY 04 and Proposed FY 05
(\$25,892) (\$44,858)
Increase = 73.3%

FY 04(FTEs = 0.31)

FY 05 (FTEs = 0.30)



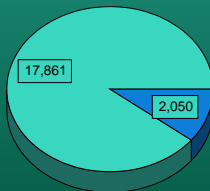
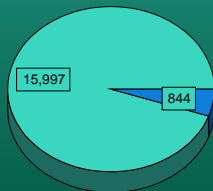
Legend
Personnel Costs Operating Costs

Housing and Community Development CDBG Administration

Approved FY 04 and Proposed FY 05
(\$16,841) (\$19,911)
Increase = 18.2%

FY 04(FTEs = 0.246)

FY 05 (FTEs = 0.25)



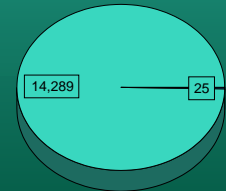
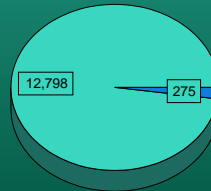
Legend
Personnel Costs Operating Costs

Housing and Community Development POS Management

Approved FY 04 and Proposed FY 05
(\$13,073) (\$14,314)
Increase = 9.5%

FY 04(FTEs = 0.196)

FY 05 (FTEs = 0.20)



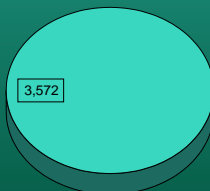
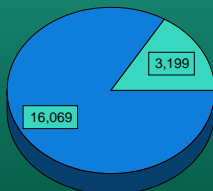
Legend
Personnel Costs Operating Costs

Housing and Community Development Community Center/Takoma Foundation

Approved FY 04 and Proposed FY 05
(\$19,268) (\$3,572)
Decrease = 81.5%

FY 04(FTEs = 0.048)

FY 05 (FTEs = 0.05)

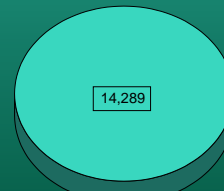


Legend
Personnel Costs Operating Costs

Housing and Community Development Special Projects

Proposed FY 05
(\$14,289)

FY 05 (FTEs = 0.20)

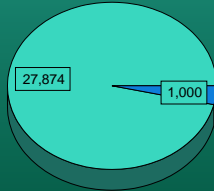


Legend
Personnel Costs Operating Costs

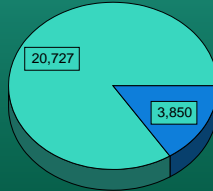
Housing and Community Development Opportunity To Purchase

Approved FY 04 and Proposed FY 05
(\$28,874) (\$24,577)
Decrease = 14.9%

FY 04(FTEs = 0.38)



FY 05 (FTEs = 0.25)



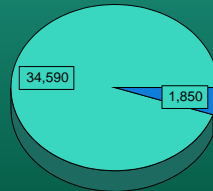
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Personnel Costs Operating Costs

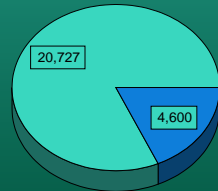
Housing and Community Development Affordable Housing Outreach

Approved FY 04 and Proposed FY 05
(\$36,440) (\$25,327)
Decrease = 30.5%

FY 04(FTEs = 0.48)



FY 05 (FTEs = 0.25)



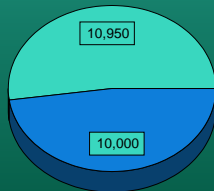
Legend

Personnel Costs Operating Costs

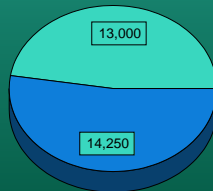
Housing and Community Development Capacity Building

Approved FY 04 and Proposed FY 05
(\$20,950) (\$22,541)
Increase = 7.6%

FY 04(FTEs = 0.14)



FY 05 (FTEs = 0.1)



Legend

Personnel Costs Operating Costs